

## Future County Capital Requirements

As requested by the Board of Supervisors, staff has developed an initial list of County facility and infrastructure needs required over the next ten years. This list is not exhaustive but is provided to establish an order of magnitude for future County capital needs. Cost estimates are preliminary and will be fine-tuned as the planning process for each project is initiated. This list will be evaluated and updated each year as part of the CIP process. The enhanced CIP process will aid in the refinement of this list. In addition, the rate at which these projected requirements can be met is contingent on the financial environment and the ability to determine funding sources. This list includes a presentation of requirements for renewals, infrastructure maintenance and new facilities.

### **Libraries**

#### **Renewals:**

	<b>Preliminary Estimate</b>
Thomas Jefferson Community - feasibility study complete	\$6-8 million
Richard Byrd Community - feasibility study complete	\$6-8 million
Dolley Madison Community - feasibility study complete	\$7-9 million
Martha Washington Community - feasibility study complete	\$7-9 million
John Marshall Community	\$7-9 million
Woodrow Wilson Community	\$7-9 million
Tysons Pimmit Regional	\$11-14 million
Pohick Regional	\$13-15 million
Fairfax City Regional	\$16-19 million
Reston Regional	<u>\$17-20 million</u>
Subtotal	\$97-120 million

#### **New Facilities:**

Oakton	\$7-9 million
Laurel Hill	\$9-12 million
Burke Centre	\$13-17 million
Kingstowne	<u>\$16-18 million</u>
Subtotal	\$45-56 million

<b>Total Libraries</b>	<b>\$142-176 million</b>
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## **Fairfax-Falls Church Community Services Board (CSB)**

### **Renewals:**

Mt. Vernon Mental Health Center (study complete)  
Woodburn Mental Health Center (replacement facility)  
Subtotal

### **Preliminary Estimate**

\$7-10 million  
\$8-10 million  
\$15-20 million

### **New Facilities:**

Adolescent Residential and Dual Diagnosis Program (46 residents)  
Alcohol and Drug Treatment Detoxification Center II  
Alcohol and Drug New Generation Facility  
2 Assisted Living Facilities  
10 Small Barrier-Free Homes  
Dual Diagnosis Facility  
Crisis Care for Children (16 bed facility)  
Subtotal

\$5-7 million  
\$4-6 million  
\$4-6 million  
\$6-9 million  
\$9-14 million  
\$7-9 million  
\$3-4 million  
\$38-55 million

### **Preliminary estimates being developed:**

4 Small Barrier-Free Homes - Mental Retardation (replace existing inadequate homes)  
West County Homeless Shelter  
Special Education Graduate Facility

### **Total CSB**

**\$53-75 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Fire and Rescue**

### **Renewals:**

Merrifield Fire Station	\$2-3 million
Herndon Fire Station	\$5-7 million
Jefferson Fire Station	\$5-7 million
Penn Daw Fire Station	\$3-5 million
Woodlawn Fire Station	\$3-5 million
Edsall Road Fire Station	\$4-6 million
Gunston Fire Station	\$2-3 million
Fairview Fire Station	\$3-4 million
Mount Vernon Fire Station	\$3-4 million
Seven Corners Fire Station	\$3-4 million
Fox Mill Fire Station	\$3-4 million
Reston Fire Station	\$3-4 million
Pohick Fire Station	\$3-5 million
Tysons Fire Station	\$3-4 million
Vienna Volunteer Fire Station	\$1-2 million
Fire Academy renovations	\$3-4 million
Fire Station Improvements (sprinkler systems at 18 stations)	<u>\$5-6 million</u>
Subtotal	\$54-77 million

### **New Facilities:**

South Clifton Fire Station	\$3-5 million
South West Centreville Fire Station	\$5-7 million
Hunter Valley Fire Station	\$5-7 million
Merrifield Fire Station (Platform-on-Demand Station)	\$1-3 million
Tysons Fire Station II	\$6-8 million
Public Safety Boat House	<u>\$.75-1 million</u>
Subtotal	\$21-31 million

### **Preliminary estimates being developed:**

Regional Fire Training Facility  
New Fire and Rescue Admin Headquarters  
South County Training Facility

**Total Fire and Rescue** **\$75-108 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Police Department**

### **Renewals:**

Reston District Station	\$7-9 million
Fair Oaks District Station	\$5-6 million
McLean District Station	\$7-9 million
Public Safety Communication Radio Towers	\$8 million
Public Service Communication Radio Towers	<u>\$19-20 million</u>
Subtotal	\$46-52 million

### **New Facilities:**

Forensics Facility at Land Bay A	\$4-5 million
South County Animal Shelter	<u>\$7-9 million</u>
Subtotal	\$11-14 million

### **Preliminary estimates being developed:**

West Ox Animal Shelter Renewal  
West Ox Heliport Renewal  
Demolition of Police Annex  
Demolition of Massey Building  
Pine Ridge Facility Renewal  
New Police Headquarters  
New Public Safety Communications Center/Emergency Operations  
Police Drivers Training Track/Classroom Complex

### **Total Police Department**

**\$57-66 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Community and Recreation Services**

### **New Facilities:**

Lorton Senior Center (study completed in 1998)

Subtotal

### **Preliminary Estimate**

\$5-7 million

\$5-7 million

### **Preliminary estimates being developed:**

Mott Community Center

Wakefield Park Community/Senior Center

Huntington Community Center

Springfield Regional Senior/Teen Center

Annandale Regional Senior/Teen Center

Centreville-Chantilly Regional Senior/Teen Center

Providence Teen Center

### **Total Community/Recreation Services**

**\$5-7 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Juvenile and Domestic Relations**

### **New Facilities:**

Less Secure Shelter II  
Girls Probation House II  
Chronic Offenders Residential Facility  
Juvenile Halfway House  
Subtotal

### **Preliminary Estimate**

\$6-8 million  
\$6-8 million  
\$5-7 million  
\$2-3 million  
\$19-26 million

### **Preliminary estimates being developed:**

Old Courthouse Landscaping  
Western Fairfax Juvenile Court Probation Services Branch Office

### **Total Juvenile/Domestic Relations**

**\$19-26 million**

## **Courts**

### **Renewals:**

Old Courthouse  
Jennings Judicial Center  
Subtotal

### **Preliminary Estimate**

\$7-10 million  
\$21-25 million  
\$28-35 million

### **Total Courts**

**\$28-35 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Transportation**

	<b>Preliminary Estimate</b>
County Share of Rail to Dulles (primarily funded by other sources)	\$550 million
Metro Infrastructure Renewal Program	\$140 million
TAC Spot Improvement program	<u>\$2 million annually</u>
Subtotal	\$692 million

### **New Facilities:**

Richmond Highway Commuter Parking Lot (200 spaces)	\$3 million
Braddock Road Commuter Parking Lot (200 spaces)	\$3 million
Route 236 Commuter Park and Ride (200 spaces) (location to be determined)	\$3 million
Lorton Commuter Rail Station expansion (possible 500 space lot)	\$6 million
Centreville Park and Ride Structure (2,000 space lot at Rt 29 and I-66)	\$40 million
Fair Oaks Commuter Parking Structure (1,000 space lot at Rt 50 Corridor)	<u>\$20 million</u>
Subtotal	\$75 million

### **Preliminary estimates being developed:**

Improvements to the Fairfax County Parkway (interchanges and widening)

### **Various Road Widening Projects: 1/**

Telegraph Road (widening)  
South Van Dorn Street  
Franconia and South Van Dorn  
Shirley Gate Road (additional 4 lanes between Braddock and Parkway)  
Pohick Road (improve 2 lanes)  
Franconia Road (widening)  
Stringfellow Road (widening)  
Hunter Mill Road (widening and interchange improvements)  
Guinea Road (widening)  
Braddock Road (widening)  
Subtotal

### **Total Transportation**

**\$767 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

1/ The Virginia Department of Transportation (VDOT) has primary responsibility for these road projects, totaling approximately \$280 million; however, it is possible that the County may contribute to the cost of the project to supplement other sources of funding.

## **Parks**

### **Renewals:**

Park Development  
Northern Virginia Regional Park Authority Contribution  
Subtotal

### **Preliminary Estimate**

\$55-80 million  
\$12-15 million  
\$67-95 million

### **New Facilities:**

Land Acquisition  
Wakefield Softball Complex  
Subtotal

\$20 million  
\$1-2 million  
\$21-22 million

### **Total Parks**

**\$88-117 million**

## **Neighborhood Improvement**

Mount Vernon Hills  
Holmes Run Valley  
Backlog of potential projects (based on 30 communities)  
**Total Neighborhood Improvement**

### **Preliminary Estimate**

\$3-4 million  
\$4-5 million  
\$125 million  
**\$132-134 million**

## **Commercial Revitalization**

Annandale Town Center  
Bailey's Crossroads Market Place  
Merrifield Streetscape  
Hybla Valley Town Center  
Springfield Town Center  
Springfield Residential Redevelopment

### **Total Commercial Revitalization**

\*

\* Preliminary estimates are currently being developed.



## **Housing**

### **Preliminary Estimate**

Assisted Living  
Magnet House Phase II  
Moderate Income Housing (400 units)  
Housing for Disabled Persons  
On-going commitment to support cost mitigation for home ownership and rentals

### **Total Housing**

\*

\* Preliminary estimates are currently being developed.

## **Ten Year Infrastructure Maintenance Program**

### **Preliminary Estimate**

Mechanical Systems Replacement (HVAC, Plumbing, Elevators)	\$45 million
Roof Repairs and Replacement	\$4 million
Parking Lot Resurfacing	\$3-5 million
Carpet Replacement	\$3-5 million
Electrical Systems Replacement (lighting, power, generators, fire alarms)	\$19 million
Miscellaneous Building Repairs and Systems Furniture	<u>\$6-8 million</u>
Subtotal	\$80-86 million

### **Preliminary estimates being developed:**

Phone System Replacements  
Renewal of Housing Units (approximately 1,400 units)  
Telecommunications DIT Switch

### **Total Infrastructure Maintenance**

**\$80-86 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

## **Other Capital Programs**<sup>2/</sup>

	<b>Preliminary Estimate</b>
Existing Citizen Petition Streetlight Program	\$4-6 million
MS4 Permit Requirements (master planning program)	\$1-3 million
Storm Drainage Program (Priority #1 House Flooding)	\$4-5 million
Storm Drainage Program (All other priorities)	\$265-\$300 million
Dam/Detention Facilities Repair Program	<u>\$11-12 million</u>
Subtotal	\$285-326 million

### **Preliminary estimates being developed:**

Backlog of Walkway Projects (1,700+ miles of sidewalks and trails)  
Sidewalk and Trail Maintenance (including ADA compliance-curb ramps)  
Bus Shelter Program

### **Total Other Capital Programs**

**\$285-326 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

2/ These Capital Programs include multiple projects.

## **Other Facilities**

Government Center Data Center	<b>Preliminary Estimate</b>
	\$9-17 million

### **Preliminary estimates being developed:**

Fairfax County Employee Child Care Center II  
Laurel Hill Development  
Providence District Supervisor's Office  
FMD Maintenance Facility  
Maintenance and Stormwater Management Facility  
West Ox Road Complex - Master Plan Implementation  
West County Human Services Center  
North County Center (expansion)  
Willston Center  
Health Department Laboratory  
Southeast (Springfield) Human Services Center

### **Total Other Facilities**

**\$9-17 million\***

\* Total excludes those projects for which preliminary estimates are currently being developed.

### **Grand Total**

**\$1.74-1.94 billion**